

DEPARTMENT OF SOCIAL SERVICES

744 P Street, Sacramento, CA 95814



January 26, 1987

ALL-COUNTY LETTER NO. 87-14

TO: ALL COUNTY WELFARE DIRECTORS
ALL COUNTY IHSS PROGRAM COORDINATORS
ALL COUNTY IHSS PROGRAM FISCAL OFFICERS

SUBJECT: IN-HOME SUPPORTIVE SERVICES FISCAL YEAR 1986-87
COUNTY PLAN RESULTS AND REVISED ALLOCATIONS

REFERENCE: ACL 86-69

The purpose of this letter is to provide counties with results of the County Plan process and notification of Fiscal Year (FY) 1986-87 In-Home Supportive Services (IHSS) Program revised allocations.

As you know, the annual County Plan process began with each county submitting a plan that was due September 1, 1986. Each county plan was analyzed and revisions made where appropriate (the projected expenditures of each county are displayed in Attachment A). In each instance where the net effect of the changes adversely impacted the county, i.e., lowered projected expenditures, the changes were discussed with county staff. After analysis, 14 counties had projected surplus balances and 44 counties had projected deficit balances, for a statewide county deficit of approximately \$19.29 million Total Funds (TF).

The State has been able to provide \$17.29 million towards mitigating this deficit, by appropriating \$4.19 million in AB 3216, and redirecting an additional \$13.10 million (TF) to counties from other sources. After these adjustments, the remaining statewide deficit now stands at approximately \$2.0 million (TF).

Specific county allocations are displayed in attachments B through D. In developing new allocations, it was decided to first adjust COLA allocations to meet the needs of all counties, i.e., cover deficits with surpluses from other counties. Second,

it was decided to fully fund the smallest county programs with projected base deficits. This reduced the number of deficit counties to 29. All remaining available funds were then allocated to the remaining 29 deficit counties proportionately according to their base deficit.

Since the remaining deficit represents less than one-half of one percent of the total projected expenditures in FY 1986-87, no 1-5 program reductions (as provided in Welfare and Institutions Code Section 12301) are being authorized at this time. The remaining deficit will be re-evaluated in February 1987 pending results of the Midyear Update process. If the process confirms that a deficit situation remains, program reduction plans may be requested from counties. Since there is still a potential deficit, we urge counties as part of the update process to consider administrative actions to curtail program costs as provided in MPP Section 30-766.153 or to take any other appropriate measures which would permit the county to live within its allocation and avoid program reductions.

Total program funds are summarized as follows:

	<u>Total Funds</u>	<u>Base Funds</u>	<u>COLA Funds</u>
Total Allocation	\$418,386,339	\$414,471,895	\$3,914,444
State/Federal			
100% Monies	\$255,490,103	\$255,490,103	---
State/Fed (90%)			
Funds	\$146,606,612	\$143,083,612	\$3,523,000
County (10%) Share	\$16,289,624	\$15,898,180	\$391,444

This All-County Letter assumes the Department's proposed transfer of \$3.25 million into the IHSS Program will be approved by the Department of Finance. While verbal agreement has been reached, the Department is now in the process of obtaining formal approval.

If there are any questions, please contact your IHSS analyst at (916) 322-6320.



LOREN D. SUTER, Deputy Director
Adult and Family Services Division

cc: CWDA
Attachments

IN-HOME SUPPORT SERVICES Attachment A
FY 1986-87 County Plan Analysis
Projected County Expenditures (Total Funds)

Alameda	\$14,172,779
Alpine	\$24,603
Amador	\$349,264
Butte	\$3,193,728
Calaveras	\$528,660
Colusa	\$263,306
Contra Costa	\$10,745,783
Del Norte	\$242,972
El Dorado	\$1,277,607
Fresno	\$16,050,556
Glenn	\$616,024
Humboldt	\$2,626,097
Imperial	\$1,886,975
Inyo	\$530,167
Kern	\$5,588,857
Kings	\$1,027,677
Lake	\$1,656,440
Lassen	\$268,933
Los Angeles	\$175,875,897
Madera	\$732,664
Marin	\$3,425,844
Mariposa	\$144,063
Mendocino	\$1,647,196
Merced	\$1,839,048
Modoc	\$46,215
Mono	\$39,628
Monterey	\$2,743,966
Napa	\$1,029,431
Nevada	\$874,894
Orange	\$15,323,537
Placer	\$1,466,785
Plumas	\$157,166
Riverside	\$12,112,273
Sacramento	\$10,705,551
San Benito	\$284,684
San Bernardino	\$19,465,728
San Diego	\$31,076,485
San Francisco	\$23,040,631
San Joaquin	\$3,479,420
San Luis Obispo	\$848,990
San Mateo	\$6,073,163
Santa Barbara	\$2,832,052
Santa Clara	\$10,951,912
Santa Cruz	\$2,778,247
Shasta	\$1,786,285
Sierra	\$35,278
Siskiyou	\$462,247
Solano	\$2,464,292
Sonoma	\$4,642,143
Stanislaus	\$5,226,404
Sutter	\$425,581
Tehama	\$900,900
Trinity	\$164,396
Tulare	\$8,396,595
Tuolumne	\$424,662
Ventura	\$2,399,644
Yolo	\$1,614,032
Yuba	\$583,939

Total Value	\$419,572,296
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	Total Allocation	100% Monies	90% Monies	10% Cty Share
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Alameda	\$14,074,838	\$10,643,282	\$3,088,400	\$343,156
Alpine	\$24,603	\$8,179	\$14,781	\$1,643
Amador	\$349,529	\$202,895	\$131,971	\$14,663
Butte	\$3,161,209	\$2,264,274	\$807,242	\$89,693
Calaveras	\$528,660	\$256,346	\$245,083	\$27,231
Colusa	\$263,306	\$130,364	\$119,648	\$13,294
Contra Costa	\$10,672,920	\$6,394,799	\$3,850,309	\$427,812
Del Norte	\$243,338	\$217,380	\$23,363	\$2,595
El Dorado	\$1,358,131	\$641,311	\$645,138	\$71,682
Fresno	\$15,910,093	\$8,125,211	\$7,006,394	\$778,488
Glenn	\$616,102	\$269,922	\$311,562	\$34,618
Humboldt	\$2,565,427	\$1,487,901	\$969,773	\$107,753
Imperial	\$1,846,522	\$1,316,415	\$477,096	\$53,011
Inyo	\$530,167	\$242,607	\$258,804	\$28,756
Kern	\$5,562,826	\$4,186,456	\$1,238,734	\$137,636
Kings	\$1,022,571	\$918,790	\$93,403	\$10,378
Lake	\$1,620,288	\$837,620	\$704,401	\$78,267
Lassen	\$303,357	\$236,162	\$60,476	\$6,719
Los Angeles	\$175,956,381	\$99,195,685	\$69,084,620	\$7,676,076
Madera	\$802,221	\$781,020	\$19,081	\$2,120
Marin	\$3,383,092	\$1,457,532	\$1,733,004	\$192,556
Mariposa	\$144,063	\$116,552	\$24,760	\$2,751
Mendocino	\$1,601,438	\$890,158	\$640,153	\$71,127
Merced	\$1,919,712	\$1,432,279	\$438,689	\$48,744
Modoc	\$79,592	\$77,834	\$1,582	\$176
Mono	\$39,651	\$24,757	\$13,404	\$1,490
Monterey	\$2,737,421	\$2,032,260	\$634,645	\$70,516
Napa	\$1,008,973	\$741,789	\$240,466	\$26,718
Nevada	\$875,239	\$499,548	\$338,122	\$37,569
Orange	\$15,404,488	\$10,529,486	\$4,387,502	\$487,500
Placer	\$1,488,791	\$1,139,353	\$314,494	\$34,944
Plumas	\$165,118	\$161,301	\$3,436	\$381
Riverside	\$12,235,547	\$8,547,497	\$3,319,245	\$368,805
Sacramento	\$10,562,291	\$8,019,890	\$2,288,161	\$254,240
San Benito	\$284,684	\$254,421	\$27,237	\$3,026
San Bernardino	\$19,109,889	\$10,467,066	\$7,778,541	\$864,282
San Diego	\$30,851,119	\$17,889,490	\$11,665,466	\$1,296,163
San Francisco	\$22,943,533	\$12,251,659	\$9,622,687	\$1,069,187
San Joaquin	\$3,443,998	\$3,086,607	\$321,652	\$35,739
San Luis Obispo	\$870,567	\$780,404	\$81,147	\$9,016
San Mateo	\$5,996,839	\$3,561,108	\$2,192,158	\$243,573
Santa Barbara	\$2,835,307	\$2,234,158	\$541,034	\$60,115
Santa Clara	\$10,895,078	\$8,469,998	\$2,182,572	\$242,508
Santa Cruz	\$2,771,401	\$1,980,886	\$711,463	\$79,052
Shasta	\$1,785,254	\$1,403,893	\$343,225	\$38,136
Sierra	\$35,278	\$32,109	\$2,852	\$317
Siskiyou	\$462,247	\$321,107	\$127,027	\$14,113
Solano	\$2,401,664	\$1,745,185	\$590,831	\$65,648
Sonoma	\$4,594,373	\$3,046,317	\$1,393,250	\$154,806
Stanislaus	\$5,202,168	\$3,578,122	\$1,461,641	\$162,405
Sutter	\$425,704	\$371,967	\$48,364	\$5,373
Tehama	\$900,900	\$606,655	\$264,821	\$29,424
Trinity	\$164,418	\$91,065	\$66,018	\$7,335
Tulare	\$8,325,904	\$5,118,127	\$2,887,000	\$320,777
Tuolumne	\$425,341	\$352,897	\$65,199	\$7,245
Ventura	\$2,420,723	\$2,286,705	\$120,616	\$13,402
Yolo	\$1,597,512	\$997,620	\$539,903	\$59,989
Yuba	\$584,533	\$535,682	\$43,966	\$4,885
Total	\$418,386,339	\$255,490,103	\$146,606,612	\$16,289,624

I 3 REVISED BASE ALLOCATIO Attachment C

Total Bas.
Allocation 100% Monies 90% Monies 10% Cty Share

Alameda	\$13,942,778	\$10,643,282	\$2,969,546	\$329,950
Alpine	\$24,385	\$8,179	\$14,585	\$1,621
Amador	\$346,100	\$202,895	\$128,885	\$14,320
Butte	\$3,133,555	\$2,264,274	\$782,353	\$86,928
Calaveras	\$523,879	\$256,346	\$240,780	\$26,753
Colusa	\$260,699	\$130,364	\$117,302	\$13,033
Contra Cost	\$10,572,679	\$6,394,799	\$3,760,092	\$417,788
Del Norte	\$241,054	\$217,380	\$21,307	\$2,367
El Dorado	\$1,344,684	\$641,311	\$633,036	\$70,337
Fresno	\$15,762,824	\$8,125,211	\$6,873,852	\$763,761
Glenn	\$610,328	\$269,922	\$306,365	\$34,041
Humboldt	\$2,546,861	\$1,487,901	\$953,064	\$105,896
Imperial	\$1,830,004	\$1,316,415	\$462,230	\$51,359
Inyo	\$525,330	\$242,607	\$254,451	\$28,272
Kern	\$5,510,381	\$4,186,456	\$1,191,533	\$132,392
Kings	\$1,012,916	\$918,790	\$84,713	\$9,413
Lake	\$1,605,272	\$837,620	\$690,887	\$76,765
Lassen	\$300,353	\$236,162	\$57,772	\$6,419
Los Angeles	\$174,261,423	\$99,195,685	\$67,559,162	\$7,506,576
Madera	\$794,278	\$781,020	\$11,932	\$1,326
Marin	\$3,352,073	\$1,457,532	\$1,705,087	\$189,454
Mariposa	\$142,750	\$116,552	\$23,578	\$2,620
Mendocino	\$1,589,753	\$890,158	\$629,636	\$69,959
Merced	\$1,900,705	\$1,432,279	\$421,583	\$46,843
Modoc	\$78,804	\$77,834	\$873	\$97
Mono	\$39,273	\$24,757	\$13,064	\$1,452
Monterey	\$2,710,992	\$2,032,260	\$610,859	\$67,873
Napa	\$998,781	\$741,789	\$231,293	\$25,699
Nevada	\$867,911	\$499,548	\$331,527	\$36,836
Orange	\$15,251,968	\$10,529,486	\$4,250,234	\$472,248
Placer	\$1,474,050	\$1,139,353	\$301,227	\$33,470
Plumas	\$163,483	\$161,301	\$1,964	\$218
Riverside	\$12,120,706	\$8,547,497	\$3,215,888	\$357,321
Sacramento	\$10,464,936	\$8,019,890	\$2,200,541	\$244,505
San Benito	\$282,109	\$254,421	\$24,919	\$2,769
San Bernard	\$18,929,507	\$10,467,066	\$7,616,197	\$846,244
San Diego	\$30,572,102	\$17,889,490	\$11,414,351	\$1,268,261
San Francis	\$22,735,771	\$12,251,659	\$9,435,701	\$1,048,411
San Joaquin	\$3,415,196	\$3,086,607	\$295,730	\$32,859
San Luis Ob	\$862,836	\$780,404	\$74,189	\$8,243
San Mateo	\$5,950,134	\$3,561,108	\$2,150,123	\$238,903
Santa Barba	\$2,809,524	\$2,234,158	\$517,829	\$57,537
Santa Clara	\$10,798,384	\$8,469,998	\$2,095,547	\$232,839
Santa Cruz	\$2,745,623	\$1,980,886	\$688,263	\$76,474
Shasta	\$1,767,771	\$1,403,893	\$327,490	\$36,388
Sierra	\$34,929	\$32,109	\$2,538	\$282
Siskiyou	\$458,002	\$321,107	\$123,206	\$13,689
Solano	\$2,379,153	\$1,745,185	\$570,571	\$63,397
Sonoma	\$4,552,386	\$3,046,317	\$1,355,462	\$150,607
Stanislaus	\$5,155,232	\$3,578,122	\$1,419,399	\$157,711
Sutter	\$421,851	\$371,967	\$44,896	\$4,988
Tehama	\$891,980	\$606,655	\$256,793	\$28,532
Trinity	\$162,917	\$91,065	\$64,667	\$7,185
Tulare	\$8,257,610	\$5,118,127	\$2,825,535	\$313,948
Tuolumne	\$421,345	\$352,897	\$61,603	\$6,845
Ventura	\$2,399,692	\$2,286,705	\$101,688	\$11,299
Yolo	\$1,583,099	\$997,620	\$526,931	\$58,548
Yuba	\$578,774	\$535,682	\$38,783	\$4,309
Total	\$414,471,895	\$255,490,103	\$143,083,612	\$15,898,180

IHSS	REVISE	COLA	ALLOCATION	Attachment D
	Total COLA			
	Allocation	90% Monies	10% Cty Share	

Alameda	\$132,060	\$118,854	\$13,206
Alpine	\$218	\$196	\$22
Amador	\$3,429	\$3,086	\$343
Butte	\$27,654	\$24,889	\$2,765
Calaveras	\$4,781	\$4,303	\$478
Colusa	\$2,607	\$2,346	\$261
Contra Costa	\$100,241	\$90,217	\$10,024
Del Norte	\$2,284	\$2,056	\$228
El Dorado	\$13,447	\$12,102	\$1,345
Fresno	\$147,269	\$132,542	\$14,727
Glenn	\$5,774	\$5,197	\$577
Humboldt	\$18,566	\$16,709	\$1,857
Imperial	\$16,518	\$14,866	\$1,652
Inyo	\$4,837	\$4,353	\$484
Kern	\$52,445	\$47,201	\$5,244
Kings	\$9,655	\$8,690	\$965
Lake	\$15,016	\$13,514	\$1,502
Lassen	\$3,004	\$2,704	\$300
Los Angeles	\$1,694,958	\$1,525,458	\$169,500
Madera	\$7,943	\$7,149	\$794
Marin	\$31,019	\$27,917	\$3,102
Mariposa	\$1,313	\$1,182	\$131
Mendocino	\$11,685	\$10,517	\$1,168
Merced	\$19,007	\$17,106	\$1,901
Modoc	\$788	\$709	\$79
Mono	\$378	\$340	\$38
Monterey	\$26,429	\$23,786	\$2,643
Napa	\$10,192	\$9,173	\$1,019
Nevada	\$7,328	\$6,595	\$733
Orange	\$152,520	\$137,268	\$15,252
Placer	\$14,741	\$13,267	\$1,474
Plumas	\$1,635	\$1,472	\$163
Riverside	\$114,841	\$103,357	\$11,484
Sacramento	\$97,355	\$87,620	\$9,735
San Benito	\$2,575	\$2,318	\$257
San Bernardino	\$180,382	\$162,344	\$18,038
San Diego	\$279,017	\$251,115	\$27,902
San Francisco	\$207,762	\$186,986	\$20,776
San Joaquin	\$28,802	\$25,922	\$2,880
San Luis Obispo	\$7,731	\$6,958	\$773
San Mateo	\$46,705	\$42,035	\$4,670
Santa Barbara	\$25,783	\$23,205	\$2,578
Santa Clara	\$96,694	\$87,025	\$9,669
Santa Cruz	\$25,778	\$23,200	\$2,578
Shasta	\$17,483	\$15,735	\$1,748
Sierra	\$349	\$314	\$35
Siskiyou	\$4,245	\$3,821	\$424
Solano	\$22,511	\$20,260	\$2,251
Sonoma	\$41,987	\$37,788	\$4,199
Stanislaus	\$46,936	\$42,242	\$4,694
Sutter	\$3,853	\$3,468	\$385
Tehama	\$8,920	\$8,028	\$892
Trinity	\$1,501	\$1,351	\$150
Tulare	\$68,294	\$61,465	\$6,829
Tuolumne	\$3,996	\$3,596	\$400
Ventura	\$21,031	\$18,928	\$2,103
Yolo	\$14,413	\$12,972	\$1,441
Yuba	\$5,759	\$5,183	\$576
Total	\$3,914,444	\$3,523,000	\$391,444